

## Component Summary

### Department of Revenue

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Taxation and Treasury							
Tax Division	7,497.1	9,087.4	9,105.9	9,105.9	9,553.5	447.6	4.9%
Treasury Division	4,293.6	4,646.4	6,430.9	6,430.9	5,392.8	-1,038.1	-16.1%
AK Retirement Management Board	0.0	0.0	4,734.6	4,734.6	5,472.9	738.3	15.6%
ARM Custody and Mgt Fees	0.0	0.0	31,913.6	31,913.6	31,913.6	0.0	0.0%
AK State Pension Investment Board	3,713.2	4,144.4	0.0	0.0	0.0	0.0	0.0%
State Pension Custody & Mgt Fees	25,482.1	31,913.6	0.0	0.0	0.0	0.0	0.0%
Permanent Fund Dividend Division	5,571.1	6,000.7	6,007.9	6,007.9	6,491.5	483.6	8.0%
RDU Total:	46,557.1	55,792.5	58,192.9	58,192.9	58,824.3	631.4	1.1%
Child Support Services							
Child Support Services	18,979.7	21,057.5	21,064.6	21,064.6	22,211.5	1,146.9	5.4%
RDU Total:	18,979.7	21,057.5	21,064.6	21,064.6	22,211.5	1,146.9	5.4%
Administration and Support							
Commissioner's Office	5,894.8	1,487.4	6,887.9	6,887.9	1,939.0	-4,948.9	-71.8%
Administrative Services	1,182.6	1,353.0	1,677.1	1,677.1	1,426.7	-250.4	-14.9%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	7,300.4	3,063.4	8,788.0	8,788.0	3,588.7	-5,199.3	-59.2%
Alaska Natural Gas Development Authority							
Gas Authority Operations	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
RDU Total:	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	1,505.2	1,584.9	1,653.7	1,653.7	1,778.1	124.4	7.5%
Long Term Care Ombudsman Council	389.0	484.2	495.8	495.8	496.8	1.0	0.2%
RDU Total:	1,894.2	2,069.1	2,149.5	2,149.5	2,274.9	125.4	5.8%
Alaska Municipal Bond Bank Authority							
AMBBA Operations	602.8	716.1	720.9	720.9	778.0	57.1	7.9%
RDU Total:	602.8	716.1	720.9	720.9	778.0	57.1	7.9%

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Alaska Housing Finance Corporation							
AHFC Operations	39,183.3	42,441.1	44,123.4	44,123.4	46,855.4	2,732.0	6.2%
Anc. State Office Building	600.0	800.0	800.0	800.0	800.0	0.0	0.0%
RDU Total:	39,783.3	43,241.1	44,923.4	44,923.4	47,655.4	2,732.0	6.1%
Alaska Permanent Fund Corporation							
APFC Operations	6,294.3	7,593.1	7,821.4	7,821.4	8,427.0	605.6	7.7%
APFC Custody and Mgt Fees	41,896.5	49,430.0	49,430.0	49,430.0	63,200.0	13,770.0	27.9%
RDU Total:	48,190.8	57,023.1	57,251.4	57,251.4	71,627.0	14,375.6	25.1%
General Funds:	12,649.3	9,963.3	18,520.8	18,520.8	11,437.3	-7,083.5	-38.2%
Federal Funds:	35,465.2	38,882.8	38,887.5	38,887.5	41,831.6	2,944.1	7.6%
Other Funds:	115,450.1	134,381.9	138,130.7	138,130.7	153,990.5	15,859.8	11.5%
Total Funds:	163,564.6	183,228.0	195,539.0	195,539.0	207,259.4	11,720.4	6.0%
Permanent Full Time:	809	814	833	846	848	2	0.2%
Permanent Part Time:	66	66	66	60	57	-3	-5.0%
Non Permanent:	18	17	17	17	17	0	0.0%
Total Positions:	893	897	916	923	922	-1	0.0%